

FY 2011 SUPPLEMENTAL BUDGET CEILING
(Preliminary Instructions for FB09-II Supplemental Budget)

DEPARTMENT OF AGRICULTURE
(October 2009)

FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	214,700 13,352,017	82,300 11,616,209	2,000 1,969,568			812,962 1,430,203	9,000 1,430,203		20,000 11,403,074		328,000 40,584,033	
Furlough Savings*	(1,780,774)	(385,577)	(17,916)	-	-	-	(92,126)		(213,972)	-	(2,490,365)	
Restrictions												
TOTAL	214,700 11,571,243	82,300 11,230,632	2,000 1,951,652			812,962 1,338,077	9,000 1,338,077		20,000 11,189,102		328,000 38,093,638	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded												
Statutory												
TOTAL	(1,780,774)	(385,577)	(17,916)				(92,126)		(173,443) (40,529)		(2,077,104) (384,296) (28,975)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
(Preliminary Instructions for FB09-1 Supplemental Budget)

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
(October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	650.00 70,654,813	55.00 30,096,817	3.50 18,192,865			4,752,994 11,761,875	5.00 (71,308)	35.00 (9,063)	46.00 -	36,881,132 (285,118)	794,50 - (285,118)	794,50 172,340,496 (5,477,583) -
Furlough Savings*	(4,660,769)	(434,816)	(16,509)	-	-	-	-	-	-	-	-	(712,417)
Restrictions												-
TOTAL	65,394,044	29,662,001	3,50	18,763,56	-	4,681,686	5.00	35.00	46.00	36,536,014	794,50	166,862,913

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded												
Statutory	(3,663,069) (954,069) (43,631)	(395,678) (39,138)	(14,601) (1,908)			(71,308)	(9,063)		(242,572) (42,546)		(4,316,920) (1,118,032) (43,631)	(662,869) (49,548)
TOTAL	(4,660,769)	(434,816)	(16,509)	-	-	(71,308)	(9,063)	-	(285,118)	-	(5,477,583)	(712,417)

* Furlough Savings - does not include programs transferred from BED.

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF THE ATTORNEY GENERAL
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib. Funds	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	348,43 24,814,543	22,00 2,346,782	178,00 25,928,341		6,379,570	55,35 8,675,374	3,481,430	36,50 5,956,960			640,28 77,583,300	
Furlough Savings*	(2,810,848)	(147,054)	(1,167,532)	-	(52,498)	(1,172,249)	-	(189,120)	-		(5,539,301)	-
Restrictions											-	
TOTAL	348,43 22,003,695	22,00 2,199,728	178,00 21,760,809	-	6,327,072	55,35 7,503,125	3,481,430	36,50 5,767,840	-		640,28 72,043,399	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded	(1,046,607) (1,732,213) (32,028)	(36,946) (110,108)	(901,714) (265,818)		(37,005) (15,493)	(231,444) (940,805)			(152,884) (36,236)		(2,406,600) (3,100,673) (32,028)	
TOTAL	(2,810,848)	(147,054)	(1,167,532)	-	(52,498)	(1,172,249)	-	(189,120)	-		(5,539,301)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 Preliminary Instructions for FB09-11 (Supplemental Budget)

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM
 (October 2009)

	FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	94,50	26,50	9,00	14,917,301	-	-	21,923,698	-	18,481,175	35,00	-	165,00	
Furlough Savings*	(1,090,884)	(717,656)	(380,382)	-	-	-	-	(43,539)	-	(532,170)	-	-	(2,764,631)
Restrictions													-
TOTAL	94,50	26,50	9,00	49,075,650	4,536,919	-	21,923,698	(43,539)	18,481,175	35,00	-	65,00	(2,764,631)
												227,648,349	(213,452)

Details of Furlough Savings*													
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds	
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded													
Statutory	(603,834) (458,075) (28,975)	(482,340) (235,316)	(359,618) (20,764)					(19,320) (24,219)		(447,837) (84,333)		(1,912,949) (822,707) (28,975)	
TOTAL	(1,090,884)	(717,656)	(380,382)	-	-	-	(43,539)	-	(532,170)	-	(2,764,631)	(213,452)	

* Furlough Savings - includes programs transferred to AGS.

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
(Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF BUDGET AND FINANCE
(October 2009)

FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	142,00 1,649,571.553	51,00 9,598,721				31,00 11,218,651	5,525			99,00 11,317,896	323,00 1,681,712,346	
Furlough Savings*	(76,722,245)	(349,390)				(240,006)	-			(714,605)	(78,026,246)	-
Restrictions												
TOTAL	142,00 1,572,849,308	51,00 9,249,331				31,00 10,938,646	5,525			99,00 10,603,291	323,00 1,603,686,100	0

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded			(237,530) (1,470,910)			(194,316) (45,690)				(578,605) (136,000)	(1,248,209) (1,764,460)	
Statutory Fringe - Included - Excluded - Statutory			(45,016) (68,213,890) (6,192,270) (562,401)								(45,016) (68,213,890) (6,192,270) (562,401)	
TOTAL	(76,722,245)	(349,390)				(240,006)	-	-	(714,605)	(78,026,246)	0	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-1 Supplemental Budget)

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS
 (October 2009)

	FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation		378.00		45,565,787			5.00					383.00	
Furlough Savings*		(3,381,517)		-	-		(88,712)	-				47,877,779	
Restrictions												(3,470,229)	
TOTAL		378.00		42,184,270			5.00					383.00	
												44,407,550	

Details of Furlough Savings*													
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total		CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded			(2,464,385) (879,720) (37,412)				(88,712)					(2,553,097) (879,720) (37,412)	
Statutory	TOTAL	0	(3,381,517)				(88,712)					(3,470,229)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF DEFENSE
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib. Funds	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	144,80 14,097,791		81.70 76,306,668		464,458		12,019,595				226,50 102,888,512	
Furlough Savings*	(1,017,790)			(585,093)	-	-	(83,217)	-	-	-	(1,686,100)	
Restrictions											-	
TOTAL	144,80 13,080,001		81.70 75,721,575		464,458						226,50 101,202,412	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib. Funds	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded					(525,883) (135,900) (65,753)			(83,217)				(1,425,237) (195,110) (65,753)
TOTAL	(1,017,790)				(585,093)			(83,217)				(1,686,100)

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
(Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF EDUCATION
(October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	19,397,60 1,396,100,437	732,50 42,090,340	5,00 257,139,558			13,750,000 14,300,000		53,764,304 22,821,922	8,00		20,143,10 1,799,966,561	
Furlough Savings*	(142,666,985)	(106,107)	(5,187,476)	-		(33,785)	(34,126)	-	(16,609)	-	(148,045,088)	(403,919)
Restrictions												-
TOTAL	19,397,60 1,253,433,452	732,50 41,981,233	5,00 231,952,082			13,716,215	(33,785)	14,265,874 53,764,304	8,00 22,805,313		20,43,10 1,65,921,473	(403,919)

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded												
Statutory		(139,992,765) (2,674,220)	(87,850) (18,277)	(4,990,721) (196,755)		(33,785)	(34,126)		(16,609)		(145,155,836) (2,889,252)	(370,381) (33,538)
TOTAL	(142,666,985)	(106,107)	(5,187,476)	-	-	(33,785)	(34,126)	-	(16,609)	-	(148,045,088)	(403,919)

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES
 (October 2009)

FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	555,55 28,847,163	3,125,000	1,365,244	-	-	-	-	1	-	-	555,55 33,337,408	-
Furlough Savings*	(2,966,390)	-	-	-	-	-	-	-	-	-	(2,966,390)	-
Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	555,55 25,880,73	3,125,000	1,365,244	-	-	-	-	1	-	-	555,55 30,371,018	-

Details of Furlough Savings*

Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded	(2,734,828) (231,562)	-	-	-	-	-	-	-	-	-	(2,734,828) (231,562)	-
TOTAL	(2,966,390)	-	-	-	-	-	-	-	-	-	(2,966,390)	-

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 Preliminary Instructions for FB09-11 (Supplemental Budget)

DEPARTMENT OF EDUCATION - CHARTER SCHOOLS
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	52,746,554	-	-	-	-	-	-	2,835,696	-	-	-	55,582,250
Furlough Savings*	(4,246,467)	-	-	-	-	-	-	-	-	-	-	(4,246,467)
Restrictions	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	48,500,087							2,835,696				51,335,783

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded	(4,103,182) (143,285)	-	-	-	-	-	-	-	-	-	(4,103,182) (143,285)	-
TOTAL	(4,246,467)											(4,246,467)

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09 - Supplemental Budget)

OFFICE OF THE GOVERNOR
 (October 2009)

	FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation		31.00 2,368,352											31.00 2,368,352
Furlough Savings*		(467.250)		-	-	-	-	-	-	-	-		(467.250)
Restrictions													-
TOTAL		31.00 1,901,102											31.00 1,901,102

Details of Furlough Savings*													
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds	
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded													
Statutory			(433,467) (33,783)									(433,467) (33,783)	
TOTAL	(467.250)												(467.250)

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF HAWAIIAN HOME LANDS
 (October 2009)

FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation		109,00	12,729,181	9,601,391		76,00	6,423,744				185,00	
Furlough Savings*		(753,835)	-	-		(588,617)	-	-	-	-	28,754,316	
Restrictions												(1,342,452)
TOTAL		109,00	11,975,346	9,601,391		76,00	5,885,127				85,00	
											27,413,364	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, - Included - Excluded			(525,260) (197,685) (30,890)			(416,124) (170,493)					(943,364) (368,178) (30,890)	
TOTAL		(753,835)	-	-		(588,617)	-	-	-	-	(1,342,452)	-

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF HUMAN SERVICES
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib. Funds	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	1,303,63 779,771,372	617,587	1,178,87 1,086,319,925	10,000			44,689,901	105,081,522	7,826,979	30.00		2,512,50 2,027,317,286
Furlough Savings*	(8,038,177)	-	(8,345,041)	-	-	-	(43,073)	-	(212,637)	-		(16,638,928)
Restrictions												-
TOTAL	1,303,63 771,733,195	617,587	1,178,87 1,086,974,884	10,000				44,646,828	105,081,522	7,614,342	30.00	2,512,50 2,010,673,358

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded												
Statutory	(7,905,358) (28,975)		(7,927,613) (417,428)				(43,073)		(207,739) (4,898)			(15,440,710) (1,168,243) (28,975)
TOTAL	(8,038,177)	-	(8,345,041)	-	-	-	(43,073)	-	(212,637)	-	(16,638,928)	-

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT
 (October 2009)

FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	112,000 15,326,184	700,000					4,886,281				112,00 20,912,465	
Furlough Savings*	(965,368)	-	-	-	-	-	-	-	-	-	(965,368)	-
Restrictions											-	-
TOTAL	112,00 14,360,816	700,000					4,886,281				112,00 19,941,997	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, - Included - Excluded												
Statutory	(936,393) (28,975)										(936,393) (28,975)	
TOTAL	(965,368)										(965,368)	-

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
(Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF HEALTH
(October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	2,351,04 410,593,706	135,00 225,890,742	358,31 118,306,815				4.50 85,423,437	7,865,000 (93,401)	69,20 168,442,950		2,918,05 1,016,522,650	
Furlough Savings*	(18,529,996)	(986,267)	(3,813,854)	-	-	-			(526,795)		(23,950,313)	
Restrictions												-
TOTAL	2,351,04 392,063,710	135,00 224,904,475	358,31 114,492,961				4.50 85,380,036	7,865,000 167,916,155	69,20 168,442,950		2,918,05 992,572,337	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded	(16,700,675) (1,744,558) (84,763)	(949,597) (36,670)	(3,641,121) (172,733)				(93,401)		(526,795)		(21,911,589) (1,953,961) (84,763)	
TOTAL	(18,529,996)	(986,267)	(3,813,854)	-	-	-	(93,401)	-	(526,795)	-	(23,950,313)	-

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION
 (October 2009)

FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	0.00	2,834.25	507,125,106					50,000,000			2,884.25	
Furlough Savings*	-	(33,823,255)	-	-	-	-	-	-	-	-	(33,823,255)	
Restrictions											-	
TOTAL	83,878,654	2,834.25	473,301,851					50,000,000			2,884.25	607,180,305

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded												
Statutory	TOTAL	0	(33,823,255)								(33,823,255)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	227.26 15,733,033	8.00 391,536,356	432.56 82,195,486			4,859,105	152,858	50,000			667.82 494,526,868	
Furlough Savings*	(1,832,340)	(7,488)	(2,929,081)			(56,203)	-	-			(4,889,112)	
Restrictions											-	
TOTAL	227.26 13,900,693	8.00 391,464,888	432.56 79,266,405			4,802,902	152,858	50,000			667.82 489,637,756	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded	(1,444,061) (346,174) (42,105)	(7,488)	(2,927,587) (541,494)			(56,203)					(3,959,339) (887,668) (42,105)	
TOTAL	(1,832,340)	(7,488)	(2,929,081)			(56,203)					(4,889,112)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF LAND AND NATURAL RESOURCES
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	445,75 26,663,687	302,50 59,557,532	17.75 17,235,315						1.00 942,865		767.00 104,399,399	
Furlough Savings*	(3,123,565)	(2,106,318)		(220,002)	-	-	-	-	(223,280)	-	(5,673,165) (252,022)	
Restrictions											-	
TOTAL	445,75 23,540,122	302,50 57,451,214	17.75 17,015,313						1.00 71,9,585		767.00 98,736,234	(252,022)

	Details of Furlough Savings*											
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 11, - Included - Excluded												
Statutory												
TOTAL	(3,123,565)	(2,106,318)	(220,002)						(223,280)		(5,673,165)	(252,022)

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

OFFICE OF THE LIEUTENANT GOVERNOR
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	8.00 968,624										8.00 968,624	
Furlough Savings*	(160,333)										(160,333)	
Restrictions											-	
TOTAL	8.00 808,291										8.00 808,291	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded												
Statutory		(5,094) (140,696) (14,543)									(5,094) (140,696) (14,543)	
TOTAL	(160,333)										(160,333)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF PUBLIC SAFETY
 (October 2009)

	FY 11 General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	2,606.20 229,631,4856	8.00 2,586,006	7.00 1,642,924		209,721	75,065	59.00 5,246,216		8,194,263	8.00 742,980	2,688.20 248,328,660	
Furlough Savings*	(15,023,591)	(77,488)	(15,725)	-	-	-	(509,441)	-	(294,937)	-	(15,921,182)	-
Restrictions												-
TOTAL	2,606.20 214,607,394	8.00 2,503,518	7.00 1,627,199		209,721	75,065	59.00 4,736,775		8.00 7,899,326	8.00 742,980	2,688.20 232,407,778	

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded												
Statutory	(13,615,486) (1,351,362) (56,743)	(63,517) (13,971)	(6,967) (8,758)				(509,441)		(262,381) (32,556)		(14,457,792) (1,406,647) (56,743)	
TOTAL	(15,023,591)	(77,488)	(15,725)				(509,441)		(294,937)		(15,921,182)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
(Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF TAXATION
(October 2009)

	FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation		391.50 22,118,877		452,000								391.50 22,570,877	
Furlough Savings*		(2,615,532)		(16,318)								(2,631,850)	
Restrictions												-	
TOTAL		391.50 19,503,345		436,682								391.50 19,939,027	

Details of Furlough Savings*													
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds	
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, - Included - Excluded												(2,171,077) (430,270) (30,503)	
Statutory	TOTAL	(2,615,532)	(16,318)									(2,631,850)	

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
 (Preliminary Instructions for FB09-11 Supplemental Budget)

DEPARTMENT OF TRANSPORTATION
 (October 2009)

FY 11	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation		2,160.00	9.00	423,067							2,169.00	692,338.015
Furlough Savings*	-	(12,801,188)	(99,912)	-							(12,901,100)	(3,534,220)
Restrictions												-
TOTAL		2,160.00	9.00	423,067							2,169.00	679,456.915

Details of Furlough Savings*												
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-deptal Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded			(11,383,100) (1,344,825) (73,263)	(79,703) (20,209)							(11,462,903) (1,365,034) (73,263)	(3,253,977) (280,243)
TOTAL		(12,801,188)	(99,912)	-							(12,901,100)	(3,534,220)

* Furlough savings - target is three (3) furlough days each month.

FY 2011 SUPPLEMENTAL BUDGET CEILING
(Preliminary Instructions for FB09-11 Supplemental Budget)

UNIVERSITY OF HAWAII
(October 2009)

	FY 11 Fund	General Funds	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total Allocation	CIP Funds
Act 162, SLH 2009 Appropriation	6,474.09 422,691,205	483.25 364,156,822	97.66 11,264,761						22,000,000	104,890,568	157.75	7,212,75 925,003,336	
Furlough Savings*	(54,703,929)	(2,969,065)	(1,428,320)	-	-	-	-	-	-	(1,401,749)	-	(60,503,063)	-
Restrictions													
TOTAL	6,474.09 367,987,276	483.25 361,187,757	97.66 9,336,441						22,000,000	103,488,799	157.75 7,212,75	864,500,223	

Details of Furlough Savings*													
Bargaining Unit	General Fund	Special Funds	Federal Funds	Private Contrib.	County Funds	Trust Funds	Inter-dept'l Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	Total	CIP Funds	
BU 01, 02, 03, 04, 05, 06, 07, 08, 09, 10, 13 - Included - Excluded	(49,059,652) (5,644,277)	(2,543,056) (426,009)	(1,342,695) (85,625)							(1,270,543) (131,206)		(54,215,946) (6,287,117)	
TOTAL	(54,703,929)	(2,969,065)	(1,428,320)							(1,401,749)		(60,503,063)	

* Furlough savings - target is three (3) furlough days each month.